

Eastern HS

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$17.4M	Initial School Allocation
\$2.6M	Change from Prior Year Submitted
895	Total Enrollment
+127	Change in Enrollment

ALLOCATION TYPE

DOLLAR AMOUNT

Enrollment Based Funding	\$13,131,942
Targeted Support Funding	\$4,310,454
Stability Funding*	\$0

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Eastern High School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Eastern's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Eastern High School's initial FY24 formula allocation is \$17,442,396. This is an increase of \$2,632,555 compared to the FY23 submitted budget. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Eastern's projected enrollment was 768. In SY23-24, the school's projected enrollment is 895, an increase of 127 students. Eastern is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$1,896,471. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Eastern HS is receiving \$176,773 in at-risk concentration funds because over 70% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Eastern is also receiving \$142,500 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

High School Budget Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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School Leadership

Principal	L1	Local	1.00	\$200,235
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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General Education Teachers

Teacher - Career/Tech Ed (CTE)	L2	Local	1.00	\$115,162
Teacher - Vocational Ed (12mo)	L2	Local	1.00	\$95,587
Teacher - JROTC (Senior)	L1	Dept of Defense	2.00	\$230,324

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Special Education Positions

Self Contained Teachers	L1	Local	10.00	\$1,151,620
Teacher - Inclusion/Resource Services	L2	Local	15.00	\$1,727,430
Aide - Special Education	L2	Local	13.00	\$505,843
Behavior Technician (Self Contained Classroom)	L1	Local	2.00	\$112,140

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	2.00	\$230,324
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

Director - NAF Academy	L2	Local	1.00	\$148,280
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School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	2.00	\$230,324
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Social Worker	L2	Local	6.00	\$690,972
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School Counselor - 11mo	L2	Local	4.00	\$509,440
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
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Custodian (RW-5)	L2	Local	1.00	\$59,271
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Custodian (RW-3)	L2	Local	9.00	\$470,061
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	5,793,335.00	\$5,793,335
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Custodial and Maintenance Supplies	L2	Local	27,180.00	\$27,180
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
NPS Total Allocation	L3	local	570,115.00	\$570,115
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Assistant Principal - Ninth Grade Academy	L1	Title I	1.00	\$158,054
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Evening Credit Recovery (ECR)				
Evening Credit Recovery (ECR)	L2	Local	75,000.00	\$75,000
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Other				
Ninth Grade Academy Admin Premium	L1	Title I	25,716.00	\$25,716
Twilight Admin Premium	L1	Title I	12,400.00	\$12,400
Safe and Positive Schools	L3	Local	82,001.00	\$82,001

Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	467,998.00	\$467,998
English Learner Student Based Funding Weight	L3	Local	75,734.10	\$75,734
Special Education Student Based Funds Weight	L3	Local	448,579.00	\$448,579
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	2,139,517.91	\$2,139,518
At-Risk Concentration UPSFF	L3	At Risk	176,773.30	\$176,773
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	5,670.00	\$5,670
Ninth Grade Academy NPS	L1	Title I	19,500.00	\$19,500
IB Funds	L1	Local	35,212.00	\$35,212
Schoolwide Instructional Support Positions				
Title I Schoolwide	L3	Title I	351,432.00	\$351,432

Coordinator - Intl Baccalaureate	L1	Local	2.00	\$236,866
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